

LAND USE SERVICES

BUDGET UNIT: CURRENT PLANNING DIVISION (AAA CUR)

I. GENERAL PROGRAM STATEMENT

The Current Planning Division of Land Use Services reviews all land use applications for compliance with county codes and environmental laws, and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

II. BUDGET & WORKLOAD HISTORY

	* <u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Actual</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>
Total Appropriation	1,499,197	2,150,272	1,732,855	2,292,380
Total Revenue	1,547,651	2,150,272	1,536,723	2,292,380
Local Cost	(48,454)	-	196,132	-
Budgeted Staffing		27.0		27.0
<u>Workload Indicators</u>				
Conditional use permit	204	200	178	220
Tentative parcel maps	24	21	82	55
Tentative tracts	12	10	11	10
Temporary special	14	15	15	15
Concurrently filed (i.e. GPA/CUP or Tentative Tract/CUP, two or more actions are requested at one time)	55	55	67	65

* This column is for informational purposes only, transferred from AAA PLN.

Local Cost is over budget by \$196,132 reflecting cost savings and decreased revenue. The actual expenses are less than budgeted expense due to salary savings, reductions in services & supplies (i.e. consulting services, postage, and printing services), reduction in new vehicle purchase, and reduced administrative cost allocations. Actual revenues are less than budgeted revenue due in part to difficulties in recruiting staff to process applications and the increase in the number of tentative parcel maps. In addition, actual revenues are less than budgeted due to a decrease in planning fees approved in the 2001-02 budget. The Board backfilled this revenue loss with \$90,500 of Local Cost at that time, of which that amount was incorrectly not included in either the 2002-03 or 2003-04 budgets.

Growth in Conditional Use Permits and Tentative Parcel Maps is a reflection of the increased development activity throughout the county.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Staffing changes include the deletion of 1.0 Planner I (Extra Help) position that is no longer necessary and an increase of 1.0 Staff Analyst I (Regular) position to assist management in tracking projects, analyzing appropriate staffing levels, and tracking actual costs for billable accounts.

PROGRAM CHANGES

None.

LAND USE SERVICES

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Current Planning
FUND: General AAA CUR

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Salaries and Benefits	1,258,116	1,563,176	1,664,289	59,908	1,724,197
Services and Supplies	222,957	281,800	280,369	4,298	284,667
Central Computer	43,879	43,879	22,122	-	22,122
Equipment	-	25,000	25,000	(25,000)	-
Transfers	231,153	259,667	259,667	24,977	284,644
Total Exp Authority	1,756,105	2,173,522	2,251,447	64,183	2,315,630
Reimbursements	(23,250)	(23,250)	(23,250)	-	(23,250)
Total Appropriation	1,732,855	2,150,272	2,228,197	64,183	2,292,380
Revenue					
Current Services	1,539,456	2,142,716	2,220,641	71,739	2,292,380
Other Revenue	(2,733)	7,556	7,556	(7,556)	-
Total Revenue	1,536,723	2,150,272	2,228,197	64,183	2,292,380
Local Cost	196,132	-	-	-	-
Budgeted Staffing		27.0	27.0		27.0

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	36,004	General MOU.
	63,455	Retirement.
	1,654	Worker's Comp.
	<u>101,113</u>	
Services and Supplies	(1,067)	Risk Management Liabilities.
	(364)	Decrease in EHAP charges.
	<u>(1,431)</u>	
Central Computer	<u>(21,757)</u>	
Revenue		
Current Services	<u>77,925</u>	Increase in revenue to cover base year adjustments.
Total Appropriation Change	77,925	
Total Revenue Change	77,925	
Total Local Cost Change	-	
Total 2002-03 Appropriation	2,150,272	
Total 2002-03 Revenue	2,150,272	
Total 2002-03 Local Cost	-	
Total Base Budget Appropriation	2,228,197	
Total Base Budget Revenue	2,228,197	
Total Base Budget Local Cost	-	

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Board Approved Changes to Base Budget		
Salaries and Benefits	(4,905)	Savings from OPT OUT program.
	10,000	Conversion of 1.0 (Extra Help) Planner I to 1.0 (Regular) Staff Analyst I.
	<u>54,813</u>	Cost of annual step increases and benefit changes related to salary increases.
	<u>59,908</u>	
Services and Supplies	13,808	Increase in COWCAP.
	(4,829)	Risk Management Liabilities moved to AAA-ADV for proper accounting of costs.
	<u>(4,681)</u>	GASB 34 Accounting Change (EHAP).
	<u>4,298</u>	
Equipment	<u>(25,000)</u>	New Vehicle will not be required in 2003-04.
Transfers	(56)	Decreased transfers to LUS-Administration.
	20,352	Increased rent for Victorville office.
	<u>4,681</u>	GASB 34 Accounting Change (EHAP).
	<u>24,977</u>	
Total Appropriation	<u>64,183</u>	
Revenue		
Current Services	<u>71,739</u>	Increase in revenue related to anticipated workload increases.
Other Revenue	<u>(7,556)</u>	Other Revenue accounted for in Current Services.
Total Revenue	<u>64,183</u>	
Local Cost	<u>-</u>	